

HOUSE BILL NO. 2

INTRODUCED BY BALLANCE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2017; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2015".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2017 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2019 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily numbered with an Arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2019 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2017 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2019 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

1 NEW SECTION. **Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

2 NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2015.

3 NEW SECTION. **Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (11040)											
3	1. Legislative Services (20) (Biennial)											
4	7,497,850	810,400	0	0	0	8,308,250	7,712,389	257,291	0	0	0	7,969,680
5	2. Legislative Committees and Activities (21) (Biennial)											
6	751,394	0	0	0	0	751,394	602,782	0	0	0	0	602,782
7	3. Fiscal Analysis and Review (27) (Biennial)											
8	1,962,007	0	0	0	0	1,962,007	1,983,882	0	0	0	0	1,983,882
9	4. Audit and Examination (28) (Biennial)											
10	2,455,082	1,782,672	0	0	0	4,237,754	2,441,237	1,780,253	0	0	0	4,221,490
11	<hr/>											
12	Total											
13	12,666,333	2,593,072	0	0	0	15,259,405	12,740,290	2,037,544	0	0	0	14,777,834
14	CONSUMER COUNSEL (11120)											
15	1. Administration Program (01)											
16	0	1,700,431	0	0	0	1,700,431	0	1,714,265	0	0	0	1,714,265
17	<hr/>											
18	Total											
19	0	1,700,431	0	0	0	1,700,431	0	1,714,265	0	0	0	1,714,265
20	GOVERNOR'S OFFICE (31010)											
21	1. Executive Office Program (01)											
22	2,678,967	0	0	0	0	2,678,967	2,674,715	0	0	0	0	2,674,715
23	2. Executive Residence Operations (02)											
24	150,078	0	0	0	0	150,078	150,436	0	0	0	0	150,436
25	3. Air Transportation Program (03)											
26	329,657	0	0	0	0	329,657	332,439	0	0	0	0	332,439
27	4. Office of Budget and Program Planning (04)											

	<u>Fiscal 2016</u>					<u>Total</u>	<u>Fiscal 2017</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	1,927,327	0	0	0	0	1,927,327	1,936,384	0	0	0	0	1,936,384
2	a.	Legislative Audit (Restricted/Biennial)										
3	17,955	0	0	0	0	17,955	0	0	0	0	0	0
4	5.	Office of Indian Affairs (05)										
5	190,587	0	0	0	0	190,587	190,963	0	0	0	0	190,963
6	6.	Centralized Services (06)										
7	410,512	0	0	0	0	410,512	411,239	0	0	0	0	411,239
8	a.	Legislative Audit (Restricted/Biennial)										
9	39,501	0	0	0	0	39,501	0	0	0	0	0	0
10	7.	Lieutenant Governor's Office (12)										
11	316,198	0	0	0	0	316,198	315,765	0	0	0	0	315,765
12	8.	Citizens' Advocate Office (16)										
13	127,758	0	0	0	0	127,758	127,444	0	0	0	0	127,444
14	9.	Mental Disabilities Board of Visitors (20)										
15	464,609	0	0	0	0	464,609	464,814	0	0	0	0	464,814
16	<hr/>											
17	Total											
18	6,653,149	0	0	0	0	6,653,149	6,604,199	0	0	0	0	6,604,199
19	SECRETARY OF STATE (32010)											
20	1.	Business and Government Services (01)										
21	0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
22	<hr/>											
23	Total											
24	0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
25	COMMISSIONER OF POLITICAL PRACTICES (32020)											
26	1.	Administration (01)										
27	670,484	0	0	0	0	670,484	671,224	0	0	0	0	671,224

	Fiscal 2016					Fiscal 2017					Total		
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other			
1	a.	Legislative Audit (Restricted/Biennial)											
2		9,696	0	0	0	0	9,696	0	0	0	0	0	
3	<hr/>												
4	Total												
5		680,180	0	0	0	0	680,180	671,224	0	0	0	671,224	
6	OFFICE OF THE STATE AUDITOR (34010)												
7	1.	Central Management (01)											
8		0	2,107,485	0	0	0	2,107,485	0	2,106,669	0	0	2,106,669	
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	11,056	0	0	0	11,056	0	0	0	0	0	
11	2.	Insurance Program (03)											
12		4,769,387	4,803,101	0	0	0	9,572,488	0	4,407,266	0	0	4,407,266	
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	30,430	0	0	0	30,430	0	0	0	0	0	
15	3.	Securities (04)											
16		0	1,178,591	0	0	0	1,178,591	0	1,174,710	0	0	1,174,710	
17	a.	Legislative Audit (Restricted/Biennial)											
18		0	3,043	0	0	0	3,043	0	0	0	0	0	
19	<hr/>												
20	Total												
21		4,769,387	8,133,706	0	0	0	12,903,093	0	7,688,645	0	0	7,688,645	
22	DEPARTMENT OF REVENUE (58010)												
23	1.	Director's Office (01)											
24		13,989,531	110,982	1,000	381,061	0	14,482,574	14,046,452	110,982	1,000	381,061	0	14,539,495
25	a.	Legislative Audit (Restricted/Biennial)											
26		175,960	0	0	0	0	175,960	0	0	0	0	0	
27	2.	Liquor Control Division (03)											

	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	2,899,142	0	2,899,142	0	0	0	2,838,302	0	2,838,302
2	3. Citizen Services and Resource Management Division (05)											
3	8,800,440	259,857	0	35,771	0	9,096,068	8,807,587	259,857	0	35,771	0	9,103,215
4	4. Business and Income Taxes Division (07)											
5	9,832,442	860,475	240,426	0	0	10,933,343	9,852,522	650,475	240,426	0	0	10,743,423
6	5. Property Assessment Division (08)											
7	21,268,695	20,736	0	0	0	21,289,431	21,289,963	20,736	0	0	0	21,310,699
8	<hr/>											
9	Total											
10	54,067,068	1,252,050	241,426	3,315,974	0	58,876,518	53,996,524	1,042,050	241,426	3,255,134	0	58,535,134
11	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated											
12	from the liquor enterprise fund to the department in the amounts not to exceed \$138 million in fiscal year 2016 and \$145 million in fiscal year 2017.											
13	DEPARTMENT OF ADMINISTRATION (61010)											
14	1. Director's Office (01)											
15	526,317	0	14,266	0	0	540,583	526,304	0	14,266	0	0	540,570
16	a. Legislative Audit (Restricted/Biennial)											
17	78,286	0	0	0	0	78,286	0	0	0	0	0	0
18	2. Governor-Elect Program (02)											
19	50,000	0	0	0	0	50,000	0	0	0	0	0	0
20	3. State Financial Services Division (03)											
21	1,656,894	0	2,133	55,105	0	1,714,132	1,658,980	0	2,133	55,105	0	1,716,218
22	4. Architecture and Engineering Division (04)											
23	0	2,114,545	0	0	0	2,114,545	0	2,111,967	0	0	0	2,111,967
24	a. Legislative Audit (Restricted/Biennial)											
25	0	2,512	0	0	0	2,512	0	0	0	0	0	0
26	5. General Services Division (06)											
27	3,060,997	171,738	0	0	0	3,232,735	3,065,495	171,322	0	0	0	3,236,817

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Legislative Audit (Restricted/Biennial)										
2		0	292	0	0	292	0	0	0	0	0	0
3	6.	State Information Technology Services Division (07)										
4		423,427	355,510	13,426	0	792,363	424,041	356,000	13,426	0	0	793,467
5	a.	Legislative Audit (Restricted/Biennial)										
6		0	490	0	0	490	0	0	0	0	0	0
7	7.	Banking and Financial Institutions Division (14)										
8		0	4,303,374	0	0	4,303,374	0	4,243,255	0	0	0	4,243,255
9	a.	Legislative Audit (Restricted/Biennial)										
10		0	4,945	0	0	4,945	0	0	0	0	0	0
11	8.	Montana State Lottery (15)										
12		0	0	0	6,628,947	6,628,947	0	0	0	6,061,933	0	6,061,933
13	a.	Legislative Audit (Restricted/Biennial)										
14		0	0	0	113,288	113,288	0	0	0	0	0	0
15	9.	State Human Resources Division (23)										
16		1,735,360	0	0	0	1,735,360	1,732,159	0	0	0	0	1,732,159
17	10.	Montana Tax Appeal Board (37)										
18		787,842	0	0	0	787,842	766,266	0	0	0	0	766,266
19	<hr/>											
20	Total											
21		8,319,123	6,953,406	29,825	6,797,340	22,099,694	8,173,245	6,882,544	29,825	6,117,038	0	21,202,652
22	DEPARTMENT OF COMMERCE (65010)											
23	1.	Business Resources Division (51)										
24		7,162,598	2,234,976	3,999,078	0	13,396,652	7,165,346	2,235,265	3,815,441	0	0	13,216,052
25	a.	Legislative Audit (Restricted/Biennial)										
26		4,343	1,033	4,046	0	9,422	0	0	0	0	0	0
27	b.	SBIR/STTR Program (Restricted/Biennial)										

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	559,600	0	0	0	0	559,600	190,400	0	0	0	0	190,400
2	2.	Montana Promotion Division (52)										
3	0	713,259	0	0	0	713,259	0	750,000	0	0	0	750,000
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	36,741	0	0	0	36,741	0	0	0	0	0	0
6	3.	Community Development Division (60)										
7	1,143,602	1,203,019	12,736,909	0	0	15,083,530	1,129,850	1,213,337	12,738,124	0	0	15,081,311
8	a.	Legislative Audit (Restricted/Biennial)										
9	1,203	3,208	5,227	0	0	9,638	0	0	0	0	0	0
10	b.	Coal Board Grants (Biennial)										
11	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
12	c.	Hard Rock Mining Reserve (Restricted)										
13	0	1,730,000	0	0	0	1,730,000	0	1,720,000	0	0	0	1,720,000
14	4.	Housing Division (74)										
15	0	150,000	998,884	0	0	1,148,884	0	150,000	998,884	0	0	1,148,884
16	5.	Board of Horseracing (78)										
17	0	184,143	0	0	0	184,143	0	183,807	0	0	0	183,807
18	6.	Director's Office (81)										
19	0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
20	<hr/>											
21	Total											
22	8,871,346	6,456,379	18,294,144	0	0	33,621,869	8,485,596	6,452,409	18,102,449	0	0	33,040,454
23	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
24	1.	Workforce Services Division (01)										
25	647,275	10,093,334	17,408,067	0	0	28,148,676	647,340	10,118,219	17,422,804	0	0	28,188,363
26	2.	Unemployment Insurance Division (02)										
27	0	4,813,660	11,006,866	0	0	15,820,526	0	4,810,069	11,005,386	0	0	15,815,455



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	3.	Commissioner's Office/Centralized Services Division (03)											
2		250,652	416,980	468,630	0	0	1,136,262	251,144	419,972	465,656	0	0	1,136,772
3	4.	Employment Relations Division (04)											
4		1,439,020	11,758,508	772,561	0	0	13,970,089	1,437,643	11,917,159	775,839	0	0	14,130,641
5	5.	Business Standards Division (05)											
6		0	19,792,040	4,513	0	0	19,796,553	0	19,803,223	4,524	0	0	19,807,747
7	6.	Montana Community Services (07)											
8		148,245	12,965	3,189,543	0	0	3,350,753	148,088	12,965	3,189,183	0	0	3,350,236
9	7.	Workers' Compensation Court (09)											
10		0	739,691	0	0	0	739,691	0	738,738	0	0	0	738,738
11	<hr/>												
12	Total												
13		2,485,192	47,627,178	32,850,180	0	0	82,962,550	2,484,215	47,820,345	32,863,392	0	0	83,167,952
14	DEPARTMENT OF MILITARY AFFAIRS (67010)												
15	1.	Director's Office (01)											
16		698,245	0	366,154	0	0	1,064,399	698,263	0	363,304	0	0	1,061,567
17	a.	Legislative Audit (Restricted/Biennial)											
18		10,055	0	0	0	0	10,055	0	0	0	0	0	0
19	2.	Challenge Program (02)											
20		1,054,741	0	3,158,696	0	0	4,213,437	1,054,998	0	3,155,846	0	0	4,210,844
21	a.	Legislative Audit (Restricted/Biennial)											
22		1,617	0	4,849	0	0	6,466	0	0	0	0	0	0
23	3.	National Guard Scholarship Program (03) (Biennial)											
24		209,408	0	0	0	0	209,408	209,408	0	0	0	0	209,408
25	4.	Starbase Program (04)											
26		0	0	298,599	0	0	298,599	0	0	298,203	0	0	298,203
27	a.	Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	1,438	0	0	1,438	0	0	0	0	0	0
2	5.	Army National Guard Program (12)										
3	1,710,264	420	17,056,534	0	0	18,767,218	1,747,102	420	17,103,433	0	0	18,850,955
4	a.	Legislative Audit (Restricted/Biennial)										
5	3,068	0	26,378	0	0	29,446	0	0	0	0	0	0
6	6.	Air National Guard Program (13)										
7	397,638	0	4,575,504	0	0	4,973,142	398,232	0	4,592,644	0	0	4,990,876
8	a.	Legislative Audit (Restricted/Biennial)										
9	1,026	0	5,437	0	0	6,463	0	0	0	0	0	0
10	7.	Disaster and Emergency Services (21)										
11	1,266,081	73,855	15,945,073	0	0	17,285,009	1,266,478	73,855	15,945,235	0	0	17,285,568
12	a.	Legislative Audit (Restricted/Biennial)										
13	1,187	0	12,457	0	0	13,644	0	0	0	0	0	0
14	8.	Veterans' Affairs Program (31)										
15	1,099,631	685,584	0	0	0	1,789,215	1,100,651	684,216	0	0	0	1,784,867
16	a.	Legislative Audit (Restricted/Biennial)										
17	3,469	840	0	0	0	4,309	0	0	0	0	0	0
18	<hr/>											
19	Total											
20	6,456,430	760,699	41,451,119	0	0	48,668,248	6,475,132	758,491	41,458,665	0	0	48,692,288
21	<hr/>											
22	TOTAL SECTION A											
23	104,968,208	75,476,921	92,971,694	10,113,314	0	283,530,137	99,630,425	74,396,293	92,800,757	9,372,172	0	276,199,647
24												

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
B. HEALTH AND HUMAN SERVICES												
1												
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	Economic Security Services Branch (69020)											
4	1. Disability Employment and Transitions Division (01)											
5	6,025,069	956,422	22,138,300	0	0	29,119,791	6,114,777	957,837	22,344,859	0	0	29,417,473
6	2. Human and Community Services Division (02)											
7	32,491,704	2,553,304	105,481,980	0	0	140,526,988	32,499,872	2,555,082	106,070,245	0	0	141,125,199
8	3. Child and Family Services Division (03)											
9	39,186,187	1,897,708	29,563,860	0	0	70,647,755	40,853,799	1,897,708	29,935,201	0	0	72,686,708
10	4. Child Support Enforcement Division (05)											
11	3,695,771	405,125	8,846,492	0	0	12,947,388	3,694,135	404,872	8,843,352	0	0	12,942,359
12	<hr/>											
13	Total											
14	81,398,731	5,812,559	166,030,632	0	0	253,241,922	83,162,583	5,815,499	167,193,657	0	0	256,171,739
15	The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each											
16	year of the 2017 biennium to cover a contingent FCC mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility,											
17	or speech impairments.											
18	If legislation authorizing a statutory appropriation for SNAP benefits (LC 627) is not passed and approved, the appropriation for the Human and Community Services Division is											
19	increased by \$181,958,071 federal funds each year.											
20	Director's Office (69040)											
21	1. Director's Office (04)											
22	2,595,088	625,586	2,548,271	0	0	5,768,945	2,601,200	626,339	2,552,671	0	0	5,780,210
23	<hr/>											
24	Total											
25	2,595,088	625,586	2,548,271	0	0	5,768,945	2,601,200	626,339	2,552,671	0	0	5,780,210
26	Operations Services Branch (69060)											
27	1. Business and Financial Services Division (06)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3,892,002	687,057	5,510,324	0	0	10,089,383	3,855,618	679,533	5,449,932	0	0	9,985,083
2	a.	Legislative Audit (Restricted/Biennial)										
3	165,147	13,445	194,875	0	0	373,467	0	0	0	0	0	0
4	2.	Quality Assurance Division (08)										
5	2,660,092	379,574	6,729,545	0	0	9,769,211	2,661,289	379,147	6,732,136	0	0	9,772,572
6	3.	Technology Services Division (09)										
7	11,582,711	1,699,654	15,956,713	0	0	29,239,078	11,614,360	1,764,499	15,655,533	0	0	29,034,392
8	4.	Management and Fair Hearings Division (16)										
9	534,962	30,024	743,110	0	0	1,308,096	535,299	30,049	743,559	0	0	1,308,907
10	<hr/>											
11	Total											
12	18,834,914	2,809,754	29,134,567	0	0	50,779,235	18,666,566	2,853,228	28,581,160	0	0	50,100,954
13	The Quality Assurance Division is appropriated funding for the 2017 biennium in an amount not to exceed \$108,286 of the state special revenue fund share and \$199,083 of the federal special revenue share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.											
14												
15												
16	Public Health and Safety (69070)											
17	1.	Public Health and Safety Division (07)										
18	3,864,690	18,152,485	42,097,637	0	0	64,114,812	3,863,707	18,155,511	42,095,418	0	0	64,114,636
19	<hr/>											
20	Total											
21	3,864,690	18,152,485	42,097,637	0	0	64,114,812	3,863,707	18,155,511	42,095,418	0	0	64,114,636
22	Medicaid and Health Services Branch (69110)											
23	1.	Developmental Services Division (10)										
24	94,194,047	6,632,940	200,071,593	0	0	300,898,580	99,696,616	6,632,940	214,071,932	0	0	320,401,488
25	2.	Health Resources Division (11)										
26	169,125,480	72,298,529	521,895,714	0	0	763,319,723	184,746,330	74,155,299	558,733,914	0	0	817,635,543
27	3.	Medicaid and Health Services Management (12)										

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,097,044	150,944	16,129,248	0	0	18,377,236	2,339,117	150,951	16,346,514	0	0	18,836,582
2	4. Senior and Long-Term Care Division (22)											
3	77,222,966	35,117,468	215,750,810	0	0	328,091,244	82,609,921	35,949,247	224,488,435	0	0	343,047,603
4	5. Addictive and Mental Disorders Division (33)											
5	79,073,831	15,747,203	64,134,387	0	0	158,955,421	86,727,732	16,150,769	66,701,856	0	0	169,580,357
6	<hr/>											
7	Total											
8	421,713,368	129,947,084	1,017,981,752	0	0	1,569,642,204	456,119,716	133,039,206	1,080,342,651	0	0	1,669,501,573
9	Under the Senior and Long-Term Care Division appropriation, County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes											
10	based on the number of medicaid services provided. State special revenue in County Nursing Home IGT may be expended only after the office of budget and program planning has certified											
11	that the department has collected the amount that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget											
12	in the nursing facility program and the community services program at the level of \$564,785 from counties participating in the intergovernmental transfer program for nursing facilities.											
13	Under the Addictive and Mental Disorders Division appropriation, <i>First Step</i> (Restricted) found in CPs 3333319, 3333504, and 3333505 may only be used as follows: Peer support											
14	services (\$700,000 per year); Crisis intervention team (\$50,000 per year); 72-hour crisis intervention (\$500,000 in fiscal year 2016 and \$750,000 in fiscal year 2017); Drop-in centers (\$193,769											
15	per year); Housing reentry (\$315,000 per year); County matching grants (\$360,000 per year); Secure crisis beds (\$200,000 per year); Contracted forensic psychologists (\$180,000 per year);											
16	medicaid benefit funding switch (\$1,049,904 per year); Dementia wing personal services and operating costs at the Montana mental health nursing care center (\$2,005,057 in fiscal year 2017);											
17	and Forensic safety upgrade personal services and operating costs at Montana state hospital (\$2,980,827 in fiscal year 2017). <i>First Step</i> (Restricted) is void if appropriations in LC719 totaling											
18	\$7,352,954 for renovations and equipment at Montana state hospital and Montana mental health nursing care center are not approved.											
19	<hr/>											
20	TOTAL SECTION B											
21	528,406,791	157,347,468	1,257,792,859	0	0	1,943,547,118	564,413,772	160,489,783	1,320,765,557	0	0	2,045,669,112
22	<hr/>											

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)											
3	1. Fisheries Division (03)											
4	974,000	7,797,345	9,420,185	0	0	18,191,530	974,000	7,836,441	9,435,398	0	0	18,245,839
5	2. Law Enforcement Division (04)											
6	0	10,444,745	631,021	0	0	11,075,766	0	10,442,676	631,553	0	0	11,074,229
7	3. Wildlife Division (05)											
8	654,431	11,770,930	8,764,890	0	0	21,190,251	558,716	11,777,432	8,767,763	0	0	21,103,911
9	4. Parks Division (06)											
10	0	7,878,744	156,435	0	0	8,035,179	0	7,880,339	156,325	0	0	8,036,664
11	5. Communication and Education Division (08)											
12	0	2,886,581	762,078	0	0	3,648,659	0	2,891,234	762,781	0	0	3,654,015
13	6. Administration Division (09)											
14	0	12,770,964	3,169,577	0	0	15,940,541	0	12,861,665	3,154,562	0	0	16,016,227
15	a. Legislative Audit (Restricted/Biennial)											
16	0	100,549	0	0	0	100,549	0	0	0	0	0	0
17	7. Department Management (12)											
18	0	7,439,766	124,535	0	0	7,564,301	0	7,438,471	124,484	0	0	7,562,955
19	<hr/>											
20	Total											
21	1,628,431	61,089,624	23,028,721	0	0	85,746,776	1,532,716	61,128,258	23,032,866	0	0	85,693,840
22	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
23	1. Central Management Program (10)											
24	309,056	1,268,553	389,875	0	0	1,967,484	309,072	1,270,915	390,362	0	0	1,970,349
25	2. Planning, Prevention, and Assistance Division (20)											
26	2,781,349	3,367,459	6,434,151	0	0	12,582,959	2,781,111	3,367,431	6,430,920	0	0	12,579,462
27	3. Enforcement Division (30)											

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	569,603	496,980	385,104	0	0	1,451,687	570,063	497,383	385,416	0	0	1,452,862
2	4.	Remediation Division (40)										
3	0	5,939,481	9,930,186	0	0	15,869,667	0	5,939,464	9,935,219	0	0	15,874,683
4	5.	Permitting and Compliance Division (50)										
5	2,351,145	20,301,751	7,142,398	0	0	29,795,294	2,351,458	20,306,899	7,143,622	0	0	29,801,979
6	6.	Petroleum Tank Release Compensation Board (90)										
7	0	641,343	0	0	0	641,343	0	641,025	0	0	0	641,025
8	<hr/>											
9	Total											
10	6,011,153	32,015,567	24,281,714	0	0	62,308,434	6,011,704	32,023,117	24,285,539	0	0	62,320,360
11	The program is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs											
12	by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other											
13	program purposes.											
14	If federal funds are received to help meet the annual shortfall in operating and maintenance costs at the Zortman-Landusky mine sites, this general fund spending authority will											
15	be reduced by the same amount.											
16	The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2017 biennium for the											
17	purpose of paying contract expenses related to the recovery of funds.											
18	DEPARTMENT OF TRANSPORTATION (54010)											
19	1.	General Operations Program (01) (Biennial)										
20	0	29,661,028	954,580	0	0	30,615,608	0	29,943,828	985,006	0	0	30,928,834
21	a.	Legislative Audit (Restricted/Biennial)										
22	0	175,960	0	0	0	175,960	0	0	0	0	0	0
23	2.	Construction Program (02) (Biennial)										
24	0	74,762,290	356,902,998	0	0	431,665,288	0	74,776,182	356,896,043	0	0	431,672,225
25	3.	Maintenance Program (03) (Biennial)										
26	0	131,962,593	8,217,753	0	0	140,180,346	0	132,144,777	8,222,528	0	0	140,367,305
27	4.	Motor Carrier Services Division (22) (Biennial)										

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	9,203,534	2,861,567	0	0	12,065,101	0	9,203,399	2,863,034	0	0	12,066,433
2	5.	Aeronautics Program (40) (Biennial)										
3	0	1,868,073	7,126,890	0	0	8,994,963	0	1,861,645	226,797	0	0	2,088,442
4	6.	Rail, Transit, and Planning Division (50) (Biennial)										
5	0	6,986,758	26,954,945	0	0	33,941,703	0	6,987,247	26,957,553	0	0	33,944,780
6	<hr/>											
7	Total											
8	0	254,620,236	403,018,733	0	0	657,638,969	0	254,917,078	396,150,941	0	0	651,068,019
9	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and											
10	federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for											
11	each program.											
12	All appropriations in the department are biennial.											
13	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2015 biennium, are authorized to continue and are appropriated in											
14	FY 2016 and FY 2017.											
15	DEPARTMENT OF LIVESTOCK (56030)											
16	1.	Centralized Services Program (01)										
17	95,194	1,822,117	0	0	0	1,917,311	94,993	1,821,076	0	0	0	1,916,069
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	39,501	0	0	0	39,501	0	0	0	0	0	0
20	2.	Diagnostic Laboratory Program (03)										
21	1,018,411	1,112,540	59,579	0	0	2,190,530	1,018,423	1,125,025	59,433	0	0	2,202,881
22	3.	Animal Health Division (04)										
23	596,662	697,376	949,130	0	0	2,243,168	596,283	697,460	948,144	0	0	2,241,887
24	4.	Milk and Egg Program (05)										
25	0	592,427	21,341	0	0	613,768	0	543,297	21,341	0	0	564,638
26	5.	Brands Enforcement Division (06)										
27	0	3,707,128	0	0	0	3,707,128	0	3,714,199	0	0	0	3,714,199

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	6.	Meat and Poultry Inspection Program (10)											
2		825,735	5,718	735,756	0	0	1,567,209	826,805	5,718	736,832	0	0	1,569,355
3	<hr/>												
4	Total												
5		2,536,002	7,976,807	1,765,806	0	0	12,278,615	2,536,504	7,906,775	1,765,750	0	0	12,209,029
6	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
7	1.	Centralized Services (21)											
8		3,995,352	2,102,020	235,232	0	0	6,332,604	4,089,326	2,101,550	233,630	0	0	6,424,506
9	a.	Legislative Audit (Restricted/Biennial)											
10		115,827	9,859	0	0	0	125,686	0	0	0	0	0	0
11	2.	Oil and Gas Conservation Division (22)											
12		0	2,050,166	107,083	0	0	2,157,249	0	2,064,534	107,083	0	0	2,171,617
13	3.	Conservation and Resource Development Division (23)											
14		7,009,929	6,968,924	287,708	0	0	14,266,561	6,981,110	6,937,034	287,708	0	0	14,205,852
15	4.	Water Resources Division (24)											
16		9,951,416	6,271,955	278,657	0	0	16,502,028	9,946,700	6,126,588	279,163	0	0	16,352,451
17	5.	Forestry and Trust Lands Divisions (35)											
18		12,290,375	17,356,215	1,357,915	0	0	31,004,505	12,424,643	17,365,768	1,357,659	0	0	31,148,070
19	<hr/>												
20	Total												
21		33,362,899	34,759,139	2,266,595	0	0	70,388,633	33,441,779	34,595,474	2,265,243	0	0	70,302,496

22 During the 2017 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for
 23 repairing or replacing equipment at the Broadwater hydropower facility.

24 During the 2017 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or
 25 rehabilitation of the Broadwater-Missouri diversion project.

26 During the 2017 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing,
 27 improving, or rehabilitating department state water projects.

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	The department is appropriated up to \$600,000 for the 2017 biennium from the natural resources operations account established in 15-38-301 for the purchase of prior liens on											
2	property held as loan security as provided in 85-1-615.											
3	The department is appropriated up to \$1,000,000 for the 2017 biennium from the coal bed methane protection account established in 76-15-904 for potential landowner or water											
4	right holder claims for emergency loss of water related to coal bed methane development.											
5	The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue											
6	by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond											
7	proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.											
8	During the 2017 biennium, up to \$1 million of funds currently in or to be deposited in the contract timber harvest account is appropriated to the department for contract											
9	harvesting, a tool to improve forest health and generate revenue for trust beneficiaries."											
10	DEPARTMENT OF AGRICULTURE (62010)											
11	1. Central Management Division (15)											
12	108,890	1,103,122	105,789	128,289	0	1,446,090	108,890	1,103,121	105,639	128,281	0	1,445,931
13	a. Legislative Audit (Restricted/Biennial)											
14	44,529	0	0	0	0	44,529	0	0	0	0	0	0
15	2. Agricultural Sciences Division (30)											
16	219,274	7,703,238	913,098	0	0	8,835,610	219,298	7,702,469	912,719	0	0	8,834,486
17	3. Agricultural Development Division (50)											
18	713,938	6,166,020	123,820	535,886	0	7,539,664	714,446	6,158,518	123,805	535,550	0	7,532,319
19	<hr/>											
20	Total											
21	1,086,631	14,972,380	1,142,707	664,175	0	17,865,893	1,042,634	14,964,108	1,142,163	663,831	0	17,812,736
22	<hr/>											
23	TOTAL SECTION C											
24	44,625,116	405,433,753	455,504,276	664,175	0	906,227,320	44,565,337	405,534,810	448,642,502	663,831	0	899,406,480

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	12,794,781	294,617	119,949	0	0	13,209,347	12,759,689	294,617	119,949	0	0	13,174,255
5	a. Legislative Audit (Restricted/Biennial)											
6	46,683	0	0	0	0	46,683	0	0	0	0	0	0
7	2. Law Library (03)											
8	946,292	0	0	0	0	946,292	947,986	0	0	0	0	947,986
9	3. District Court Operations (04)											
10	28,072,168	73,587	0	0	0	28,145,755	28,058,517	73,587	0	0	0	28,132,104
11	4. Water Courts Supervision (05)											
12	1,071,664	1,227,659	0	0	0	2,299,323	1,074,200	1,231,583	0	0	0	2,305,783
13	5. Clerk of Court (06)											
14	525,678	0	0	0	0	525,678	525,474	0	0	0	0	525,474
15	<hr/>											
16	Total											
17	43,457,266	1,595,863	119,949	0	0	45,173,078	43,365,866	1,599,787	119,949	0	0	45,085,602
18	CRIME CONTROL DIVISION (41070)											
19	1. Justice System Support Service (01)											
20	2,483,795	127,335	5,527,659	0	0	8,138,789	2,483,734	127,335	5,527,659	0	0	8,138,728
21	<hr/>											
22	Total											
23	2,483,795	127,335	5,527,659	0	0	8,138,789	2,483,734	127,335	5,527,659	0	0	8,138,728
24	All pass-through grant authority is biennial.											
25	All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions,											
26	for the 2015 biennium are authorized to continue and are appropriated in fiscal year 2016 and fiscal year 2017.											
27	DEPARTMENT OF JUSTICE (41100)											

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Legal Services Division (01)											
2		7,923,333	1,442,469	579,829	0	0	9,945,631	7,920,537	1,441,696	579,938	0	0	9,942,171
3	2.	Gambling Control Division (07)											
4		0	3,075,671	0	1,256,185	0	4,331,856	0	3,082,899	0	1,258,865	0	4,341,764
5	3.	Motor Vehicle Division (12)											
6		10,578,550	13,066,942	0	586,468	0	24,231,960	10,738,524	13,252,474	0	586,468	0	24,577,466
7	4.	Montana Highway Patrol (13)											
8		0	36,693,502	0	0	0	36,693,502	0	36,855,629	0	0	0	36,855,629
9	5.	Division of Criminal Investigation (18)											
10		7,394,379	4,264,832	569,324	0	0	12,228,535	7,433,099	4,505,023	569,077	0	0	12,507,199
11	6.	Public Safety Officer Standards and Training (POST) (19)											
12		476,026	0	0	0	0	476,026	481,922	0	0	0	0	481,922
13	7.	Central Services Division (28)											
14		705,331	952,185	0	28,186	0	1,685,702	698,127	961,398	0	26,900	0	1,686,425
15	a.	Legislative Audit (Restricted/Biennial)											
16		24,996	54,007	0	0	0	79,003	0	0	0	0	0	0
17	8.	Information Technology Services Division (29)											
18		4,540,001	141,476	2,652	14,856	0	4,698,985	4,535,109	141,476	2,652	14,856	0	4,694,093
19	9.	Forensic Science Division (32)											
20		4,214,101	385,341	0	0	0	4,599,442	4,217,391	385,993	0	0	0	4,603,384
21	<hr/>												
22	Total												
23		35,856,717	60,076,425	1,151,805	1,885,695	0	98,970,642	36,024,709	60,626,588	1,151,667	1,887,089	0	99,690,053
24	PUBLIC SERVICE COMMISSION (42010)												
25	1.	Public Service Regulation Program (01)											
26		0	4,202,085	73,336	0	0	4,275,421	0	4,019,353	73,336	0	0	4,092,689
27	a.	Legislative Audit (Restricted/Biennial)											

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	0	21,546	0	0	0	0	0	0	0	0	0	0
2												
3	Total											
4	0	4,223,631	73,336	0	0	4,296,967	0	4,019,353	73,336	0	0	4,092,689
5	OFFICE OF STATE PUBLIC DEFENDER (61080)											
6	1. Office of State Public Defender (01) (Biennial)											
7	26,908,922	261,790	0	0	0	27,170,712	27,066,419	261,790	0	0	0	27,328,209
8	a. Legislative Audit (Restricted/Biennial)											
9	55,661	0	0	0	0	55,661	0	0	0	0	0	0
10	2. Office of Appellate Defender (02) (Biennial)											
11	1,762,033	0	0	0	0	1,762,033	1,769,943	0	0	0	0	1,769,943
12	3. Conflict Coordinator Program (03) (Biennial)											
13	5,032,910	0	0	0	0	5,032,910	5,151,344	0	0	0	0	5,151,344
14												
15	Total											
16	33,759,526	261,790	0	0	0	34,021,316	33,987,706	261,790	0	0	0	34,249,496
17	DEPARTMENT OF CORRECTIONS (64010)											
18	1. Director's Office (01)											
19	13,159,064	450,957	0	107,862	0	13,717,883	13,195,412	450,751	0	106,097	0	13,752,260
20	a. Legislative Audit (Restricted/Biennial)											
21	111,322	0	0	0	0	111,322	0	0	0	0	0	0
22	2. Probation and Parole Division (02)											
23	67,825,164	814,167	0	0	0	68,639,331	68,588,955	814,167	0	0	0	69,403,122
24	3. Secure Custody Facilities (03) (Biennial)											
25	82,607,209	104,462	0	0	0	82,711,671	83,083,535	104,462	0	0	0	83,187,997
26	4. Montana Correctional Enterprises (04)											
27	883,015	2,645,614	0	0	0	3,528,629	882,874	2,646,008	0	0	0	3,528,882

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Youth Services Division (05)											
2		18,619,895	770,780	240	0	0	19,390,915	18,621,711	770,780	240	0	0	19,392,731
3	6.	Clinical Services Division (06)											
4		21,747,983	208,900	0	0	0	21,956,883	21,855,427	208,900	0	0	0	22,064,327
5	<hr/>												
6		Total											
7		204,953,652	4,994,880	240	107,862	0	210,056,634	206,227,914	4,995,068	240	106,097	0	211,329,319
8	All appropriations for Probation and Parole Division and the Secure Custody Facilities are biennial.												
9	<hr/>												
10	TOTAL SECTION D												
11		320,510,956	71,279,924	6,872,989	1,993,557	0	400,657,426	322,089,929	71,629,921	6,872,851	1,993,186	0	402,585,887
12													

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
E. EDUCATION												
1												
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	11,487,780	253,898	18,481,565	0	0	30,223,243	11,492,951	253,704	18,683,547	0	0	30,430,202
5	2. Distribution to Public Schools (09)											
6	786,955,082	9,403,125	149,093,391	0	0	945,451,598	797,423,715	9,403,125	150,235,391	0	0	957,062,231
7	<hr/>											
8	Total											
9	798,442,862	9,657,023	167,574,956	0	0	975,674,841	808,916,666	9,656,829	168,918,938	0	0	987,492,433
10	The office of public instruction may distribute funds from the appropriation for In-state Treatment to public school districts for the purpose of providing for educational costs of											
11	children with significant behavioral or physical needs.											
12	All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121, MCA, is appropriated as provided in											
13	Title 20, chapter 7, part 5, MCA.											
14	All appropriations for federal special revenue appropriations in state level activities and in local education activities and all general fund appropriations in local education											
15	activities are biennial.											
16	Early Childhood Education may only be used by the office of public instruction to distribute block grants for voluntary, high-quality prekindergarten for 4-year-olds. School											
17	districts may partner with Head Start, local child care centers, family child care providers, or provide services within district facilities.											
18	BOARD OF PUBLIC EDUCATION (51010)											
19	1. Administration (01)											
20	193,561	180,750	0	0	0	374,311	193,542	180,549	0	0	0	374,091
21	a. Legislative Audit (Restricted/Biennial)											
22	14,364	0	0	0	0	14,364	0	0	0	0	0	0
23	<hr/>											
24	Total											
25	207,925	180,750	0	0	0	388,675	193,542	180,549	0	0	0	374,091
26	SCHOOL FOR THE DEAF AND BLIND (51130)											
27	1. Administration Program (01)											

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	479,956	0	0	0	0	479,956	479,421	0	0	0	0	479,421
2	a.	Legislative Audit (Restricted/Biennial)										
3	23,342	0	0	0	0	23,342	0	0	0	0	0	0
4	2.	General Services Program (02)										
5	585,358	0	0	0	0	585,358	585,863	0	0	0	0	585,863
6	3.	Student Services Program (03)										
7	1,687,391	0	21,910	0	0	1,709,301	1,689,553	0	21,910	0	0	1,711,463
8	4.	Education Program (04)										
9	4,254,278	255,680	47,254	0	0	4,557,212	4,219,566	255,680	47,254	0	0	4,522,500
10	<hr/>											
11	Total											
12	7,030,325	255,680	69,164	0	0	7,355,169	6,974,403	255,680	69,164	0	0	7,299,247
13	MONTANA ARTS COUNCIL (51140)											
14	1.	Promotion of the Arts (01)										
15	492,002	235,414	715,215	0	0	1,442,631	506,509	229,279	707,335	0	0	1,443,123
16	a.	Legislative Audit (Restricted/Biennial)										
17	21,546	0	0	0	0	21,546	0	0	0	0	0	0
18	<hr/>											
19	Total											
20	513,548	235,414	715,215	0	0	1,464,177	506,509	229,279	707,335	0	0	1,443,123
21	MONTANA STATE LIBRARY COMMISSION (51150)											
22	1.	Statewide Library Resources (01)										
23	3,051,188	1,748,484	378,725	0	0	5,178,397	3,056,934	1,741,315	378,725	0	0	5,176,974
24	a.	Legislative Audit (Restricted/Biennial)										
25	21,546	0	0	0	0	21,546	0	0	0	0	0	0
26	b.	Library Services and Technology Act Grants (Biennial)										
27	0	0	1,300,000	0	0	1,300,000	0	0	245,000	0	0	245,000

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	3,072,734	1,748,484	1,678,725	0	0	6,499,943	3,056,934	1,741,315	623,725	0	0	5,421,974
4	MONTANA HISTORICAL SOCIETY (5117)											
5	1. Administration Program (01)											
6	1,124,079	103,070	71,000	248,644	0	1,546,793	1,122,197	103,018	71,000	248,551	0	1,544,766
7	a. Legislative Audit (Restricted/Biennial)											
8	39,501	0	0	0	0	39,501	0	0	0	0	0	0
9	2. Research Center (02)											
10	1,247,536	113,759	0	34,335	0	1,395,630	1,248,893	113,863	0	34,657	0	1,397,413
11	3. Museum Program (03)											
12	628,098	397,520	0	3,022	0	1,028,640	628,134	397,527	0	3,021	0	1,028,682
13	4. Publications Program (04)											
14	158,581	0	0	327,439	0	486,020	158,189	0	0	327,059	0	485,248
15	5. Education Program (05)											
16	276,946	107,476	0	16,277	0	400,699	276,903	107,543	0	16,275	0	400,721
17	6. Historic Preservation Program (06)											
18	41,198	0	697,998	45,078	0	784,274	41,106	0	698,030	45,078	0	784,214
19												
20	Total											
21	3,515,939	721,825	768,998	674,795	0	5,681,557	3,475,422	721,951	769,030	674,641	0	5,641,044
22	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
23	1. OCHE -- Administration Program (01)											
24	10,728,078	0	0	526,336	0	11,254,414	10,727,859	0	0	526,336	0	11,254,195
25	a. Legislative Audit (Restricted/Biennial)											
26	43,092	0	0	0	0	43,092	0	0	0	0	0	0
27	2. OCHE -- Student Assistance Program (02)											

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	13,979,707	234,345	0	0	0	14,214,052	14,675,290	234,141	0	0	0	14,909,431
2	3.	OCHE -- Improving Teacher Quality (03)										
3	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
4	4.	OCHE -- Community College Assistance (04) (Biennial)										
5	13,432,796	0	0	0	0	13,432,796	13,506,647	0	0	0	0	13,506,647
6	a.	Legislative Audit (Restricted/Biennial)										
7	82,499	0	0	0	0	82,499	0	0	0	0	0	0
8	5.	OCHE -- Educational Outreach and Diversity (06)										
9	102,137	0	5,124,296	0	0	5,226,433	101,762	0	5,121,825	0	0	5,223,587
10	6.	OCHE -- Workforce Development Program (08)										
11	90,008	0	5,505,847	0	0	5,595,855	89,963	0	5,505,596	0	0	5,595,559
12	7.	OCHE -- Appropriation Distribution Transfers (09)										
13	192,650,476	20,476,361	0	0	0	213,126,837	192,638,759	20,475,923	0	0	0	213,114,682
14	a.	Legislative Audit (Restricted/Biennial)										
15	545,836	0	0	0	0	545,836	0	0	0	0	0	0
16	8.	Tribal College Assistance Program (11) (Biennial)										
17	1,003,463	0	0	0	0	1,003,463	1,003,463	0	0	0	0	1,003,463
18	9.	OCHE -- Guaranteed Student Loan (12)										
19	0	0	54,343,089	0	0	54,343,089	0	0	54,342,527	0	0	54,342,527
20	a.	Legislative Audit (Restricted/Biennial)										
21	0	0	16,160	0	0	16,160	0	0	0	0	0	0
22	10.	OCHE -- Board of Regents (13)										
23	70,408	0	0	0	0	70,408	70,408	0	0	0	0	70,408
24	<hr/>											
25	Total											
26	232,728,500	20,710,706	65,506,782	526,336	0	319,472,324	232,814,151	20,710,064	65,487,338	526,336	0	319,537,889

Fiscal 2016						Fiscal 2017					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 Items designated as OCHE Student Assistance (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce Development (08), Appropriation
 2 Distribution Transfers (09) [excluding Agricultural Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines and Geology, Bureau Ground
 3 Water Program, and Fire Services Training School] Guaranteed Student Loan (12), and the Board of Regents (13) are a single biennial lump-sum appropriation.

4 General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system
 5 programs. All other public funds received by units of the Montana university system (other than plant funds appropriated for the long-range building program) are appropriated to the board
 6 of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-
 7 102(13), according to board policy.

8 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning
 9 and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees
 10 that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

11 The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the internet budget
 12 analysis and reporting system (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

13 The average budgeted amount for each full-time equivalent student at the community colleges is \$6,332 for each year of the 2017 biennium. The general fund appropriation for
 14 OCHE -- Community College Assistance provides 50.8% in FY 2016 and 50.8% in FY 2017 of the budget amount for each full-time equivalent student each year of the 2017 biennium.
 15 The remaining percentage of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE -- Community College Assistance.

16 Community college transfers include \$23,553 in FY 2016 and \$23,553 in FY 2017 that must be transferred to the energy conservation program account and used to repay the
 17 state building revolving fund for energy improvements for Miles community college.

18 The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,095 resident FTE
 19 students each year of the 2017 biennium. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community
 20 colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the
 21 community colleges shall revert general fund money to the state in accordance with 17-7-142.

22 Total audit costs are estimated to be \$12,400 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the
 23 total audit costs in the 2017 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for OCHE -- Community College Assistance --
 24 Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$64,000 for Dawson, \$46,900 for Miles, and \$51,500 for Flathead Valley community
 25 colleges. Total audit costs for OCHE is \$43,092, GSL program \$16,160, University of Montana campuses \$272,918, and Montana State University Campuses \$272,918.

26 OCHE -- Appropriation Distribution Transfers includes \$1,345,976 in FY 2016 and \$1,344,571 in FY 2017 that must be transferred to the energy conservation program account
 27 and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the 2017

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	biennium are as follows: University of Montana-Missoula, \$460,580 in FY 2016 and \$459,951 in FY 2017; University of Montana-Western, \$141,482 in FY 2016 and \$140,706 in FY 2017;											
2	UM Helena college, \$61,649 each year of the biennium; Montana state university-Bozeman, \$325,388 each year; Montana state university-Billings, \$170,542 each year; UM Montana											
3	tech, \$32,099 each year; Great Falls COT, \$86,500 each year; and Montana state university-northern, \$67,736 each year of the biennium.											
4	The Montana university system shall pay \$88,506 for the 2015 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the											
5	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
6	Funding for the Quality Educator Loan Forgiveness program would continue to assist eligible teachers in their second, third, and fourth years of the program and to provide up to											
7	\$3,000 of the remaining balance to as many eligible teachers as the appropriation permits.											
8	<hr/>											
9	TOTAL SECTION E											
10	1,045,511,833	33,509,882	236,313,840	1,201,131	0	1,316,536,686	1,055,937,627	33,495,667	236,575,530	1,200,977	0	1,327,209,801
11	<hr/>											
12	TOTAL STATE FUNDING											
13	2,044,022,904	743,047,948	2,049,455,658	13,972,177	0	4,850,498,687	2,086,637,090	745,546,474	2,105,657,197	13,230,166	0	4,951,070,927
14	<hr/>											

1 NEW SECTION. Section 12. Rates. Internal service fund type fees and charges established by the legislature for the 2017 biennium in compliance with 17-7-123(1)(f)(ii) are
 2 as follows:

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
DEPARTMENT OF REVENUE – 5801		
1. Business and Income Taxes Division		
Delinquent Account Collection Fee (percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$2,104,764	\$2,044,763
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,281,676	\$4,092,380
b. Warrant Writer		
Mailer	\$0.74010	\$0.75111
Nonmailer	\$0.32010	\$0.32111
Emergency	\$11.97641	\$11.87743
Duplicates	\$8.60097	\$8.52199
Externals		
Externals - Payroll	\$0.16861	\$0.16368
Externals - Other	\$0.12081	\$0.11265
Direct Deposit		
Direct Deposit - Mailer	\$0.94981	\$0.95765
Direct Deposit - No Advice Printed	\$0.03981	\$0.11265

1	Unemployment Insurance		
2	Mailer - Print Only	\$0.13280	\$0.13141
3	Direct Deposit - No Advice Printed	\$0.03910	\$0.03308
4	3. General Services Division		
5	a. Facilities Management Bureau		
6	Office Rent (per sq. ft.)	\$9.888	\$9.910
7	Warehouse Rent (per sq. ft.)	\$4.625	\$4.637
8	Grounds Maintenance (per sq. ft)	\$0.615	\$0.615
9	Project Management - In-house	15%	15%
10	Project Management - Consultation	Actual Cost	Actual Cost
11	State Employee Access ID Replacement Card	\$10	\$10
12	\$4,272,329 of revenue collected related to Facilities Management rates is to be deposited into a state special revenue fund. These types of projects are appropriated in HB 5 for		
13	major maintenance projects on the capitol complex.		
14	b. Print and Mail Services		
15	Internal Printing		
16	Impression Cost		
17	1-20	\$0.0930	\$0.0930
18	21-100	\$0.0420	\$0.0420
19	101-1000	\$0.0230	\$0.0230
20	1001-5000	\$0.0090	\$0.0090
21	5000+	\$0.0050	\$0.0050
22	Color Copy		
23	8 ½ x 11	\$0.25	\$0.25
24	11 x 17	\$0.50	\$0.50

1	Ink		
2	Black per Sheet	\$0.00024	\$0.00024
3	Color	\$15.00	\$15.00
4	Special Mix	\$25.00	\$25.00
5	Collating Machine	\$0.0085	\$0.0085
6	Collating Hand	\$0.64	\$0.64
7	Stapling Hand	\$0.018	\$0.018
8	Stapling In-line	\$0.012	\$0.012
9	Saddle Stitch	\$0.036	\$0.036
10	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
11	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
12	Folding In-line	\$0.036	\$0.036
13	Punching Standard 3-hole	\$0.0012	\$0.0012
14	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
15	Cutting	\$0.66	\$0.66
16	Padding	\$0.0024	\$0.0024
17	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
18	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
19	Spiral Binding	\$0.79	\$0.79
20	Laminating		
21	8 ½ x 11	\$0.57	\$0.57
22	11 x 17	\$0.85	\$0.85
23	Tape Binding	\$0.60	\$0.60
24	Shrink Wrapping	\$0.30	\$0.30

1	Hand Work Production	\$0.64	\$0.64
2	Overtime	\$24.00	\$24.00
3	Desktop	\$65.00	\$65.00
4	Scan	\$9.52	\$9.52
5	Large Format Color	\$12.70	\$12.70
6	Proof	\$0.25	\$0.25
7	Programming	\$65.00	\$65.00
8	File Transfer	\$25.00	\$25.00
9	Variable Data	\$0.020	\$0.020
10	Mainframe Printing	\$0.069	\$0.069
11	CD Duplicating	\$1.75	\$1.75
12	DVD Duplicating	\$3.50	\$3.50
13	Silver Plates		
14	8 ½ x 11	\$9.20	\$9.20
15	11 x 17	\$10.35	\$10.35
16	CTP Plates		
17	8 ½ x 11	\$9.20	\$9.20
18	11 x 17	\$10.35	\$10.35
19	External Printing		
20	Percent of Invoice markup	7.30%	7.30%
21	Photocopy Pool		
22	Percent of Invoice markup	15.9%	15.9%
23	Mail Preparation		
24	Tabbing	\$0.021	\$0.021

1	Labeling	\$0.021	\$0.021
2	Ink Jet	\$0.034	\$0.034
3	Inserting	\$0.030	\$0.030
4	Waymark	\$0.069	\$0.069
5	Permit Mailings	\$0.069	\$0.069
6	Mail Operations		
7	Machinable	\$0.043	\$0.043
8	Nonmachinable	\$0.100	\$0.100
9	Seal Only	\$0.020	\$0.020
10	Postcards	\$0.060	\$0.060
11	Certified Mail	\$0.614	\$0.614
12	Registered Mail	\$0.614	\$0.614
13	International Mail	\$0.500	\$0.500
14	Flats	\$0.140	\$0.140
15	Priority	\$0.614	\$0.614
16	Express Mail	\$0.614	\$0.614
17	USPS Parcels	\$0.500	\$0.500
18	Insured Mail	\$0.614	\$0.614
19	Media Mail	\$0.307	\$0.307
20	Standard Mail	\$0.200	\$0.200
21	Postage Due	\$0.061	\$0.061
22	Fee Due	\$0.061	\$0.061
23	Tapes	\$0.245	\$0.245
24	Express Services	\$0.500	\$0.500

1	Mail Tracking	\$0.250	\$0.250
2	Cass Letters/Postcards	\$0.043	\$0.043
3	Cass Flats	\$0.100	\$0.100
4	Flat Sorter	\$0.250	\$0.250
5	Interagency Mail	\$355,570 yearly	\$355,570 yearly
6	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
7	c. Central Stores Program		
8	Markup as a Percentage of Retail Cost of Goods Sold	2%	2%
9	4. Information Technology Services Division		
10	Rates Maintained/Based Upon Financial Transparency Model (FTM)		
11	Operations of the Division	30-Day Working Capital Reserve	
12	5. Health Care and Benefits Division		
13	Because state employees benefit plans require a large number of individual contributions for a variety of benefit options, because the portion of the contributions paid by the		
14	state is statutorily established in 2-18-703, and because the employee and retiree-paid portion of those contributions must be adjusted from time to time to meet the requirements of 2-18-		
15	812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines "rates and fees" for state employee programs to mean the state contribution		
16	toward employee group benefits provided for in 2-18-703 and the employee contribution toward group benefits necessary to meet the requirements of 2-18-812(1).		
17	a. Workers' Compensation Management Program		
18	Administrative Fee	\$1.02	\$1.02
19	6. State Human Resources Division		
20	a. Intergovernmental Training		
21	Open Enrollment Courses		
22	Two-Day Course (per participant)	\$190.00	\$190.00
23	One-Day Course (per participant)	\$123.00	\$123.00
24	Half-Day Course (per participant)	\$95.00	\$95.00

1	Eight-Day Management Series (per participant)	\$800.00	\$800.00
2	Six-Day Management Series (per participant)	\$600.00	\$600.00
3	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
4	Contract Courses		
5	Full-Day Training (flat fee)	\$915.00	\$915.00
6	Half-Day Training (flat fee)	\$630.00	\$630.00
7	Computer Maintenance Charges (course specific)	\$10.00	\$10.00
8	b. Human Resources Information System Fee		
9	Per payroll warrant advice per pay period	\$8.15	\$8.15
10	7. Risk Management & Tort Defense		
11	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,498,200	\$1,498,200
12	Aviation (total allocation to agencies)	\$169,961	\$169,961
13	General Liability (total allocation to agencies)	\$9,720,000	\$9,720,000
14	Property/Miscellaneous (total allocations to agencies)	\$6,300,000	\$6,300,000
15	DEPARTMENT OF COMMERCE – 6501		
16	1. Board of Investments		
17	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
18	a. Administration Charge (total)	\$6,031,846	\$5,234,796
19	2. Director’s Office/Management Services		
20	a. Management Services Indirect Charge Rate		
21	State	14.10%	14.10%
22	Federal	14.10%	14.10%
23	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
24	1. Centralized Services Division		

1	a. Cost Allocation Plan		8.07%
2	8.07%		
3	b. Office of Legal Services (direct hourly rate)	\$103	\$103
4	2. Technology Services Division		
5	a. Technical Services (per FTE)	\$256	\$256
6	b. Application Services (per hour)	\$84	\$84
7	c. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$964,715	\$968,791
8	d. Direct Services Rate (pass through to divisions)	\$4,102,160	\$4,107,207
9	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
10	1. Vehicle and Aircraft Rates		
11	Per Mile Rates		
12	a. Sedans	\$0.38	\$0.38
13	b. Vans	\$0.42	\$0.42
14	c. Utilities	\$0.46	\$0.46
15	d. Pickup 1/2 ton	\$0.41	\$0.41
16	e. Pickup 3/4 ton	\$0.48	\$0.48
17	Per Hour Rates		
18	f. Two-Place Single Engine	\$150.00	\$150.00
19	g. Partnavia	\$500.00	\$500.00
20	h. Turbine Helicopters	\$500.00	\$500.00
21	2. Duplicating Center		
22	Per Copy		
23	a. 1 - 20	\$0.070	\$0.070
24	b. 21 - 100	\$0.055	\$0.055

1	c. 101 - 1,000	\$0.050	\$0.050
2	d. 1,001- 5,000	\$0.045	\$0.045
3	e. color copies	\$0.250	\$0.250
4	Bindery		
5	a. Collating (per sheet)	\$0.010	\$0.010
6	b. Hand Stapling (per set)	\$0.020	\$0.020
7	c. Saddle Stitch (per set)	\$0.035	\$0.035
8	d. Folding (per set)	\$0.010	\$0.010
9	e. Punching (per set)	\$0.005	\$0.005
10	f. Cutting (per minute)	\$0.600	\$0.600
11	3. Warehouse Overhead Rate	25%	25%
12	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
13	1. Indirect Rate		
14	a. Personal Services	24%	24%
15	b. Operating Expenditures	4%	4%
16	DEPARTMENT OF TRANSPORTATION -- 5401		
17	1. State Motor Pool		
18	In the motor pool program, if the price of gasoline goes above \$3.85, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the price of		
19	gasoline goes above \$4.35, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.		
20	Tier one		
21	a. Class 02 (small utilities)		
22	Per Hour Assigned	\$1.121	\$1.249
23	Per Mile Operated	\$0.160	\$0.159
24	b. Class 03 (hybrid SUV)		

1	Per Hour Assigned	\$2.372	\$2.383
2	Per Mile Operated	\$0.174	\$0.175
3	c. Class 04 (large utilities)		
4	Per Hour Assigned	\$1.636	\$1.675
5	Per Mile Operated	\$0.206	\$0.206
6	d. Class 05 (hybrid sedans)		
7	Per Hour Assigned	\$1.755	\$1.766
8	Per Mile Operated	\$0.113	\$0.113
9	e. Class 06 (midsize compacts)		
10	Per Hour Assigned	\$0.702	\$0.721
11	Per Mile Operated	\$0.157	\$0.158
12	f. Class 07 (small pickups)		
13	Per Hour Assigned	\$0.121	\$0.132
14	Per Mile Operated	\$0.241	\$0.242
15	g. Class 11 (large pickups)		
16	Per Hour Assigned	\$0.716	\$0.714
17	Per Mile Operated	\$0.251	\$0.253
18	h. Class 12 (vans – all types)		
19	Per Hour Assigned	\$0.983	\$1.043
20	Per Mile Operated	\$0.196	\$0.197
21	Tier two (contingent \$3.85/gallon)		
22	a. Class 02 (small utilities)		
23	Per Hour Assigned	\$1.121	\$1.249
24	Per Mile Operated	\$0.180	\$0.179

1	b. Class 03 (hybrid SUV)		
2	Per Hour Assigned	\$2.372	\$2.383
3	Per Mile Operated	\$0.193	\$0.194
4	c. Class 04 (large utilities)		
5	Per Hour Assigned	\$1.636	\$1.675
6	Per Mile Operated	\$0.234	\$0.235
7	d. Class 05 (hybrid sedans)		
8	Per Hour Assigned	\$1.755	\$1.766
9	Per Mile Operated	\$0.125	\$0.126
10	e. Class 06 (midsize compacts)		
11	Per Hour Assigned	\$0.702	\$0.721
12	Per Mile Operated	\$0.176	\$0.177
13	f. Class 07 (small pickups)		
14	Per Hour Assigned	\$0.121	\$0.132
15	Per Mile Operated	\$0.272	\$0.273
16	g. Class 11 (large pickups)		
17	Per Hour Assigned	\$0.716	\$0.714
18	Per Mile Operated	\$0.284	\$0.286
19	h. Class 12 (vans – all types)		
20	Per Hour Assigned	\$0.983	\$1.043
21	Per Mile Operated	\$0.220	\$0.221
22	Tier three (contingent \$4.35/gallon)		
23	a. Class 02 (small utilities)		
24	Per Hour Assigned	\$1.121	\$1.249

1	Per Mile Operated	\$0.200	\$0.199
2	b. Class 03 (hybrid SUV)		
3	Per Hour Assigned	\$2.372	\$2.383
4	Per Mile Operated	\$0.213	\$0.214
5	c. Class 04 (large utilities)		
6	Per Hour Assigned	\$1.636	\$1.675
7	Per Mile Operated	\$0.264	\$0.264
8	d. Class 05 (hybrid sedans)		
9	Per Hour Assigned	\$1.755	\$1.766
10	Per Mile Operated	\$0.138	\$0.139
11	e. Class 06 (midsize compacts)		
12	Per Hour Assigned	\$0.702	\$0.721
13	Per Mile Operated	\$0.195	\$0.196
14	f. Class 07 (small pickups)		
15	Per Hour Assigned	\$0.121	\$0.132
16	Per Mile Operated	\$0.302	\$0.303
17	g. Class 11 (large pickups)		
18	Per Hour Assigned	\$0.716	\$0.714
19	Per Mile Operated	\$0.317	\$0.318
20	h. Class 12 (vans – all types)		
21	Per Hour Assigned	\$0.983	\$1.043
22	Per Mile Operated	\$0.244	\$0.245
23	2. Equipment Program		
24	All of Program Operations		60-day working capital reserve

1 **DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706**

2 1. Air Operations Program

3 a. Bell UH-1H

\$1,650

\$1,650

4 b. Bell Jet Ranger

\$515

\$515

5 c. Cessna 180 Series

\$175

\$175

6 **DEPARTMENT OF JUSTICE -- 4110**

7 1. Agency Legal Services

8 a. Attorney (per hour)

\$106.00

\$106.00

9 b. Investigator (per hour)

\$62.00

\$62.00

10 **DEPARTMENT OF CORRECTIONS - 6401**

11 1. Labor Charge for Motor Vehicle Maintenance (per hour)

\$28.45

\$28.45

12 2. Supply Fee as a Percentage of Actual Costs of Parts

8%

8%

13 3. Parts

Actual Cost

Actual Cost

14 4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)

\$2.32

\$2.35

15 5. Cook/Chill Rate -- Hot Base Tray Price

\$1.08

\$1.18

16 6. Delivery Charge Per Mile

\$0.50

17 \$0.50

18 7. Delivery Charge Per Hour

\$35.00

\$35.00

19 8. Spoilage Percentage All Customers

5%

5%

20 9. Detention Center Trays

\$2.92

\$2.95

21 10. Accessory Package

\$0.16

\$0.16

22 11. Bulk Food

Actual Cost

Actual Cost

23 12. Overhead Charge

24 a. Montana State Hospital

11%

11%

1	b. Montana State Prison	76%	76%
2	c. Treasure State Correctional Training Center	13%	13%
3	13. License Plates – Cost per set		\$6.20
4	\$6.20		
5	14. Base Laundry Price per pound	\$0.59	\$0.60
6	Delivery Charge per pound		
7	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
8	b. Montana Law Enforcement Academy	\$0.15	\$0.15
9	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
10	d. START Program	\$0.01	\$0.01
11	e. University of Montana	\$0.20	\$0.20
12	OFFICE OF PUBLIC INSTRUCTION - 3501		
13	1. OPI Indirect Cost Pool		
14	a. Unrestricted Rate	15.7%	15.7%
15	b. Restricted Rate	15.2%	15.2%
16	OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION - 5102		
17	1. OCHE Indirect Cost Pool		
18	a. Unrestricted Rate	3.7%	3.7%
19	b. Restricted Rate	2.9%	2.9%

20 - END -